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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

FINANCIAL SUMMARIES

Capital Improvement Projects (CIP) Funds



**Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary**

Program Name	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
Existing Facilities							
Clara Byrd Baker Elementary							
Cooler and Walk in Freezer	\$ 19,967	\$ 98,509	\$ -	\$ -	\$ -	\$ -	0.0%
HVAC	512,097	930,673	-	-	-	-	0.0%
Roof replacement	34,894	382,412	-	-	-	-	0.0%
Exterior Wall	-	40,669	130,443	-	-	-	0.0%
Retaining Wall	57,643	-	-	-	-	-	0.0%
Rawls Byrd Elementary							
Refurbishment	294,145	14,136	-	-	-	-	0.0%
Roof	-	41,434	447,780	-	-	-	0.0%
Sewer line replacement	138	39,983	-	-	-	-	0.0%
Student and Staff Restrooms	-	1,090	-	-	-	-	0.0%
D J Montague Elementary							
Cooler and Walk in Freezer	19,782	104,885	-	-	-	-	0.0%
Gym Floor	-	-	31,425	-	-	-	0.0%
HVAC	-	90,218	941,355	-	-	-	0.0%
Refurbishment	-	-	208,915	-	-	-	0.0%
Roof	-	347,330	215,071	-	-	-	0.0%
Norge Elementary							
BMP	-	14,637	219,684	-	-	-	0.0%
Expansion of parking lot	179,248	2,170	-	-	-	-	0.0%
Sprinkler System	-	130,303	-	-	-	-	0.0%
Matthew Whaley Elementary							
Dry pipe sprinkler	-	-	-	-	188,000	188,000	100.0%
Refurbishment	715,377	91,018	-	-	-	-	0.0%
James River Elementary							
Cooling tower replacement	38,121	-	-	-	-	-	0.0%
HVAC	-	-	-	-	2,912,000	2,912,000	100.0%
Sprinkler System	-	-	188,293	-	-	-	0.0%
Stonehouse Elementary							
Fiber network	-	60,940	-	-	-	-	0.0%
Matoaka Elementary School							
School	118,626	-	-	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
J Blaine Blayton Elementary School							
School	4,211,930	12,685,907	4,332,879	-	-	-	0.0%
Berkeley Middle School							
Auditorium lighting/sound system	220,000	-	-	-	-	-	0.0%
Cooling tower replacement	-	65,276	-	-	-	-	0.0%
Energy management system	-	78,148	-	-	-	-	0.0%
Field Improvements	-	-	28,051	-	-	-	0.0%
HVAC	-	29,374	173,134	-	-	-	0.0%
Locker rooms	-	-	242,333	-	-	-	0.0%
Refurbishment	-	300,495	301,632	-	-	-	0.0%
Restrooms	64,578	-	-	-	-	-	0.0%
Roof	-	-	66,722	-	-	-	0.0%
James Blair Middle School							
Replace canopy and sidewalk	112,102	-	-	-	-	-	0.0%
Replace grease trap and sewer line	85,010	-	-	-	-	-	0.0%
Sanitary line replacement	-	-	-	-	100,000	100,000	100.0%
Toano Middle School							
HVAC	-	-	-	-	2,404,440	2,404,440	100.0%
Parking lot	-	-	-	-	320,000	320,000	100.0%
Refurbishment	-	-	-	-	907,985	907,985	100.0%
Roof replacement	-	-	-	-	887,575	887,575	100.0%
Hornsby Middle School							
School	11,277,015	21,177,004	6,191,282	-	-	-	0.0%
Lafayette High School							
HVAC	-	-	-	-	7,260,000	7,260,000	100.0%
Refurbishment	-	-	-	-	875,000	875,000	100.0%
Sewer replacement	28,942	-	-	-	-	-	0.0%
Renovate Auto Shop Area	-	62,654	550,790	-	-	-	0.0%
Exterior Painting	-	-	-	175,000	-	(175,000)	-100.0%
Showers	-	-	14,674	-	-	-	0.0%
Structural Wall Repair*	-	-	114,731	480,000	-	(480,000)	-100.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
Jamestown High School							
Air conditioning - auditorium	-	17,105	-	-	-	-	0.0%
Gym lighting	32,861	-	-	-	-	-	0.0%
Multi purpose space	-	62,360	34,610	-	-	-	0.0%
Warhill High School							
School	10,879	-	-	-	-	-	0.0%
Crosswalk	-	9,171	7,921	-	-	-	0.0%
Operations							
Elevator panel at 2 schools	-	-	-	-	-	-	0.0%
Land Purchase	-	416,273	209,129	-	-	-	0.0%
Division Wide							
ADA Doors	5,573	-	-	-	-	-	0.0%
Gym lighting (JB/Berk/Toano)	-	40,449	-	-	-	-	0.0%
New Horizons contribution	82,331	-	-	83,000	-	(83,000)	-100.0%
Resurface parking lots	-	-	-	93,000	-	(93,000)	-100.0%
Safety issues	145,672	86,071	25,574	-	-	-	0.0%
Security card access system	6,729	25,096	71,000	70,000	-	(70,000)	-100.0%
Storage Sheds	-	-	-	-	-	-	0.0%
Technology	1,648,864	959,835	133,502	-	900,000	900,000	100.0%
Telephone replacements	-	-	303,648	-	-	-	0.0%
HVAC for Operations	-	-	-	-	750,000	750,000	100.0%
Mobile Classrooms (Middle Schools)	-	-	-	700,000	-	(700,000)	-100.0%
Field Lights (Jamestown/Warhill)	-	-	-	363,000	-	(363,000)	-100.0%
HVAC Energy Management System	-	-	-	88,000	-	(88,000)	-100.0%
Bus Safety Equipment	-	-	-	53,000	-	(53,000)	-100.0%
BackFlow Preventers	-	-	-	50,000	-	(50,000)	-100.0%
Gym/Garage Lighting	-	-	-	50,000	50,000	-	0.0%
Traffic Signalization	-	-	-	250,000	-	(250,000)	-100.0%
Total Existing Facilities	19,922,523	38,405,624	15,184,580	2,455,000	17,555,000	15,100,000	615.1%



**Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary**

Program Name	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
Proposed New Facilities							
ALL Facility	-	-	-	-	-	-	0.0%
CO/Student Svcs/ALL facility (refurbish James Blair)	-	231,697	2,086,912	-	-	-	0.0%
Total Proposed New Facilities	-	231,697	2,086,912	-	-	-	0.0%
TOTAL	\$ 19,922,523	\$ 38,637,320	\$ 17,271,492	\$ 2,455,000	\$ 17,555,000	\$ 15,100,000	615.1%



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

CAPITAL IMPROVEMENT PLAN

Fiscal Years 2013 through 2018



Williamsburg-James City County Public Schools

CAPITAL IMPROVEMENT PLAN (CIP) for FISCAL YEARS 2013-2018

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Section A
INTRODUCTION

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP): BUDGET

for Fiscal Years 2013-2018

SCHOOL BOARD MEMBERS: 2012

Ms. Ruth Larson	Chair	Berkeley District
Mr. Joseph Fuentes	Vice Chair	Powhatan District
Dr. Oscar Prater	Parliamentarian	Williamsburg
Ms. Heather Cordasco		Roberts District
Ms. Elise Emanuel		Williamsburg
Mr. James Nickols		Stonehouse District
Mr. Jim Kelly		Jamestown District
Dr. Steven M. Constantino		Superintendent

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN

Fiscal Years 2013-2018

CIP REVIEW COMMITTEE

Alan Robertson	Facilities Manager	Operations	WJCC-Chairman
Scott A. Burckbuchler, Ph.D.	Assistant Superintendent	Finance & Operations	WJCC
John Carnifax	Parks & Recreation	James City County	County
Rene Ewing	Senior Director	Finance	WJCC
Sammy Fudge	Principal	Toano Middle School	WJCC
Susan Gardner	Senior Admin. Assistant	Operations	WJCC
Kitty Hall	Purchasing	James City County	County
Brian Landers	Director	Technology	WJCC
John McDonald	Manager of Financial Mgt Svcs	James City County	County
Phil Serra	Director of Finance	City of Williamsburg	City
Marcellus Snipes	Senior Director	Operations	WJCC
Anita Swinton	Principal	Lafayette High School	WJCC
Lynn Turner	Principal	DJ Montague Elementary	WJCC

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN: CIP BUDGET
OVERVIEW**

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

Once again, the 2013-2018 Capital Improvement Budget development process was one of collaboration and inclusion. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County met once to review the individual requests and determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

The current James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2007. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The current funding formula for new schools will be split between James City County, 96.75% and the City of Williamsburg, 3.25%.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs. The calendar for the budget cycle is shown on the following page.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 Williamsburg, Virginia
 CAPITAL IMPROVEMENT PLAN (CIP) BUDGET
BUDGET DEVELOPMENT CALENDAR for Fiscal Years 2013-2018

Month	Activity	Responsibility
Fall 2011	Develop Capital Improvement Budget Calendar	Asst. Supt. for Finance and Operations Senior Director for Operations
Fall 2011	Distribute Capital Budget Development Instructions and Guidelines to Principals and Cost Center Managers	Facilities Manager Senior Director for Operations
November 2011	Project requests submitted by Cost Center Managers Review and prioritization of project requests	Cost Center Managers CIP Review Committee
Nov and Dec 2011	Scope of Work and Project Cost Estimates Prepared	Facilities Manager Architectural/Engineering Consultant
December 2011	Review of Project Requests and Related Estimated Costs Preview of Proposed Capital Improvement Plan	Asst. Supt. for Finance and Operations Senior Director for Operations
January 2012	Presentation of Proposed Capital Improvement Plan	Asst. Supt. for Finance and Operations Facilities Manager Senior Director for Operations
February 2012	Adoption of FY2013-2018 Capital Improvement Plan	School Board
Feb to April 2012	Review and Approval of Capital Improvement Plan Budget	Appropriating Bodies

Note: This calendar does not reflect special School Board budget development work sessions.

Section B
BUDGET SUMMARY

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

Location	CC	Description	WJCC Tier	WJCC Rank	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL Proposed CIP (FY13-FY18)
<u>Elementary</u>											
Baker	21	Refurbishment	II	22	-	-	-	1,292,864	-	-	1,292,864
Baker	21	Replace new addition roof	II	25	-	-	-	74,000	-	-	74,000
Baker	21	Exterior Masonry Repairs	II	26	-	-	-	-	1,185,050	-	1,185,050
Baker	21	Parking	III		-	-	-	280,700	-	-	280,700
Rawls Byrd	22	HVAC (gym)	II	13	-	200,000	-	-	-	-	200,000
Norge	24	Refurbishment	II	27	-	-	-	-	1,600,000	-	1,600,000
Norge	24	Roof Replacement	II	24	-	-	-	-	-	500,000	500,000
Norge	24	HVAC	II	32	-	-	-	-	-	3,375,000	3,375,000
Whaley	25	Dry Pipe Sprinkler	I	1	188,000	-	-	-	-	-	188,000
Whaley	25	HVAC (chiller and aud)	II	14	-	200,000	-	-	-	-	200,000
Whaley	25	Expanded parking and BMP	II	21	-	-	220,000	-	-	-	220,000
Whaley	25	Roof	II	28	-	-	-	-	400,000	-	400,000
JR	26	HVAC	II	7	2,921,855	-	-	-	-	-	2,921,855
JR	26	Refurbishment	II	17	-	-	1,407,575	-	-	-	1,407,575
JR	26	Roof Replacement	II	19	-	-	579,410	-	-	-	579,410
Stonehouse	27	Bus Loop Canopy	III		-	-	-	-	250,000	-	250,000
Stonehouse	27	Refurbishment	II	18	-	-	1,580,066	-	-	-	1,580,066
Stonehouse	27	Sports Field Lights	IV		-	-	-	-	350,000	-	350,000
Matoaka	28	Refurbishment	II	29	-	-	-	-	-	1,600,000	1,600,000
<i>Elementary School Total</i>					\$ 3,109,855	\$ 400,000	\$ 3,787,051	\$ 1,647,564	\$ 3,785,050	\$ 5,475,000	\$ 18,204,520

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

Location	CC	Description	WJCC Tier	WJCC Rank	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL Proposed CIP (FY13-FY18)
<u>Middle</u>											
Berkeley	31	Cafeteria & Classroom Expansion	II	2	2,828,000	-	-	-	-	-	2,828,000
Blair	32	PLC Renovation	II		-	-	-	-	150,000	-	150,000
Blair	32	Auditorium	II		-	-	-	-	1,000,000	-	1,000,000
Blair	32	Sanitary Line Replacement	II		100,000	-	-	-	-	-	100,000
Blair	32	HVAC & Boiler in public wing	II	33	-	-	-	-	650,000	-	650,000
Toano	33	HVAC	II	5	2,404,440	-	-	-	-	-	2,404,440
Toano	33	Parking Lot	II	10	322,000	-	-	-	-	-	322,000
Toano	33	Refurbishment	II	4	1,913,050	-	-	-	-	-	1,913,050
Toano	33	Roof Replacement	II	8	887,575	-	-	-	-	-	887,575
Toano	33	Field Lighting	IV		-	-	-	-	-	350,000	350,000
<i>Middle School Total</i>					\$ 8,455,065	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 350,000	\$ 10,605,065

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

Location	CC	Description	WJCC Tier	WJCC Rank	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL Proposed CIP (FY13-FY18)
<u>High</u>											
Lafayette	36	HVAC	II	3	7,259,472	-	-	-	-	-	7,259,472
Lafayette	36	Refurbish Practice Field	II	15	-	166,860	-	-	-	-	166,860
Lafayette	36	Refurbishment*	II	1	760,725	-	-	-	-	-	760,725
Lafayette	36	Walkway to Warhill	II	9	115,060	-	-	-	-	-	115,060
Lafayette	36	Food Court	IV			-	-	-		335,665	335,665
Lafayette	36	Roof Replacement	II	30	-	-	-	-	1,098,750	-	1,098,750
Lafayette	36	Science Pavilions	IV		-	-	-	-	-	206,565	206,565
Jamestown	38	Refurbishment	II	12	-	1,543,305	1,481,740	-	-	-	3,025,045
Jamestown	38	Enclose Cafeteria Courtyard	III		-	-	1,800,000	-	-	-	1,800,000
Jamestown	38	Refurbish locker rooms	II	16	-	356,040	-	-	-	-	356,040
Jamestown	38	Food Court	IV		-	-	-	-	-	408,745	408,745
Jamestown	38	Roof Replacement	II	23	-	-	-	-	-	595,000	595,000
Warhill	39	Parking Lot Addition	II	20	-	-	110,240	-	-	-	110,240
Warhill	39	Refurbishment	II	31	-	-	-	-	-	1,500,000	1,500,000
<i>High School Total</i>					\$ 8,135,257	\$ 2,066,205	\$ 3,391,980	\$ -	\$ 1,098,750	\$ 3,045,975	\$ 17,738,167

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

Location	CC	Description	WJCC Tier	WJCC Rank	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL Proposed CIP (FY13-FY18)
<u>Other</u>											
Division		BackFlow Preventers	I	2	-	-	50,000	-	-	-	50,000
Division		Bus Safety Equipment	I	3	52,674	52,674	52,674	52,674	-	-	210,696
Division		Bus Garage Post Lifts	II	34	-	52,872	-	-	-	-	52,872
Division		Security Card Access Syst	I	4	120,000	70,000	70,000	70,000	-	-	330,000
Division		Gym/Garage Lighting	II	11	50,000	50,000	50,000	-	-	-	150,000
Division		HVAC for Operations	II	6	753,110	-	-	-	-	-	753,110
Division		Technology Refresh	II		767,000	543,000	430,000	767,000	819,000	648,000	3,974,000
Division		Repair Parking Lots	III		-	90,000	-	139,000	-	-	229,000
Division		Storage Sheds	IV		-	-	-	50,000	50,000	-	100,000
<i>Other Total</i>					\$ 1,742,784	\$ 858,546	\$ 652,674	\$ 1,078,674	\$ 869,000	\$ 648,000	\$ 5,849,678
											-
<i>Existing Facilities Sub-Total</i>					\$21,442,961	\$ 3,324,751	\$ 7,831,705	\$ 2,726,238	\$ 7,552,800	\$ 9,518,975	\$52,397,430
<u>New Buildings</u> <u>Site</u>											-
Division		4th Middle School @ Blair site	III		-	-	-	-	33,626,664	-	33,626,664
<i>New Facilities Sub-Total</i>					\$ -	-	\$ -	\$ -	\$33,626,664	\$ -	\$33,626,664
TOTAL: Existing and New Facilities					\$21,442,961	\$ 3,324,751	\$ 7,831,705	\$ 2,726,238	\$41,179,464	\$ 9,518,975	\$86,024,094

* Part of the LHS Refurbishment was funded with previous project balances

Tier I Health & Safety Issues

Tier II Growth & Maintenance

Tier III Projects that Support and/or Enhance the Learning Process

Tier IV Other Projects Important to the Mission of our Schools



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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Section C
PROJECT DESCRIPTIONS
(existing facilities)

CLARA BYRD BAKER ELEMENTARY SCHOOL

3131 Ironbound Road, Williamsburg, VA 23185



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	23.6 acres
● AREA of BUILDING	78,940 square feet
● ORIGINAL COST (Total Project Costs)	\$5,430,759
● COMPLETION DATE (Original Building)	1989
● COMPLETION DATE (Improvements)	1992: \$1,037,652 1999: Walls Phase I (\$76,030) 2000: Walls Phase II (\$599,875) 2001: Interior Upgrades (\$311,603) 2009: Roof Replacement (\$431,000) 2009: HVAC Replacement (\$2,609,932) 2010: Repairs to exterior masonry
● STUDENT ENROLLMENT (9-30-2011)	509 (K-5)
● EFFECTIVE CAPACITY	550

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

CLARA BYRD BAKER ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Parking Lot	III		School needs to expand available parking to accommodate visitors and parents. This project will add an additional 40 spaces.	Design and construction	FY16	\$ 280,700
Roof	II	25	Part of the division replacement cycle. This project will involve a complete roof replacement of the addition.	Design and construction	FY16	\$ 74,000
Refurbishment	II	22	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY16	\$ 1,292,864
Masonry Repair	II	26	Involves doing a permanent repair to the exterior walls that were patched in 2008.	Design and construction	FY17	\$ 1,185,050

RAWLS BYRD ELEMENTARY SCHOOL

112 Laurel Lane, Williamsburg, VA 23185



- TYPE of SCHOOL
Elementary
- GRADES SERVED
Pre-K through 5
- SIZE of SITE
12.63 acres
- AREA of BUILDING
85,084 square feet
- ORIGINAL COST (Total Project Costs)
\$1,236,033
- COMPLETION DATE (Original Building)
1966
- COMPLETION DATE (Improvements)
1987: Roof Replacement (\$209,833)
1988: HVAC/Additions (\$800,845)
1990: New HVAC/Windows (\$570,047)
1998: Renovation (\$6,398,648)
2003: Roof Replacement (\$260,000) 300 Building Only
2007: Refurbishment (\$1,373,000)
2009: Sewer Line Replacement (\$59,400)
2010: Metal roofs on classroom pods (\$489,213)
- STUDENT ENROLLMENT (9-30-2011)
461(K-5)
- EFFECTIVE CAPACITY
500

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

RAWLS BYRD ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
HVAC (Gym)	II	13	Involves replacing the HVAC unit in the gym.	Design and construction	FY14	\$ 200,000

D. J. MONTAGUE ELEMENTARY SCHOOL

5380 Centerville Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	21.0 acres
● AREA of BUILDING	74,460 square feet
● ORIGINAL COST (Total Project Costs)	\$5,694,524
● COMPLETION DATE (Original Building)	1989
● COMPLETION DATE (Improvements)	1997: \$294,956 1999: Remodel (\$250,555) 2000: Walls (\$555,875) 2002: Hall Carpeting (\$60,500) 2010: New Gym Floor and Stage Carpet 2011: New HVAC, Roof, and Refurbishment
● STUDENT ENROLLMENT (9-30-2011)	431(K-5)
● EFFECTIVE CAPACITY	590

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

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NORGE ELEMENTARY SCHOOL

7311 Richmond Road, Williamsburg, VA 23188



- TYPE of SCHOOL
Elementary
- GRADES SERVED
Pre-K through 5
- SIZE of SITE
20.02 acres
- AREA of BUILDING
98,387 square feet
- ORIGINAL COST (Total Project Costs)
\$585,000
- COMPLETION DATE (Original Building)
1967
- COMPLETION DATE (Improvements)
1995: Renovation (\$6,000,000)
1996: Kindergarten Suite and Pre-K Additions (\$1,245,551)
2004: Refurbishment (\$450,400)
2007: Cafeteria Expansion & Kitchen Renovation (\$964,000)
2008: Expanded Parking Area/Bus Loop (\$285,000)
2009: Gym Lighting Upgrade (\$12,190)
2009: Dry Sprinkler System Replacement (\$129,155)
- STUDENT ENROLLMENT (9-30-2011)
535 (K-5)
- EFFECTIVE CAPACITY
695

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

NORGE ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Refurbishment	II	27	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY17	\$ 1,600,000
Roof Replacement	II	24	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system (flat roof areas only).	Design and construction	FY18	\$ 500,000
HVAC	II	32	Part of the division replacement cycle.	Design and construction	FY18	\$ 3,375,000

MATTHEW WHALEY ELEMENTARY SCHOOL

301 Scotland Street, Williamsburg, VA 23185



- | | |
|---------------------------------------|---|
| ● TYPE of SCHOOL | Elementary |
| ● GRADES SERVED | K through 5 |
| ● SIZE of SITE | 8.47 acres |
| ● AREA of BUILDING | 64,500 square feet |
| ● ORIGINAL COST (Total Project Costs) | \$400,000 |
| ● COMPLETION DATE (Original Building) | 1931 |
| ● COMPLETION DATE (Improvements) | 1988: Chiller, Piping, Gutters (\$346,102) |
| | 1997: Roof (\$522,344) |
| | 1998: Renovations (\$5,012,149) |
| | 2004: HVAC in Gym (\$219,796) |
| | 2008: Refurbishment (\$1,387,500) |
| | 2009: Exterior Brick and Mortar Repairs (\$155,290) |
| ● STUDENT ENROLLMENT (9-30-2011) | 471 |
| ● EFFECTIVE CAPACITY | 490 |

In 2004: Registered with the National Register of Historic Places, the Virginia Historic Landmark and National Historic Landmark

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

MATTHEW WHALEY ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
HVAC	II	14	Replaces the chiller and the HVAC unit in the auditorium with in-kind units.	Design and construction	FY14	\$ 200,000
Roof	II	28	Replaces the existing slate roof with a material that is similar in appearance and durability.	Design and construction	FY17	\$ 400,000
Dry Pipe Sprinkler	II	1	Involves replacing the dry sprinkler system in the attic.	Design and construction	FY13	\$ 188,000
Expanded Parking & BMP	II	21	Involves additional parking spaces at the rear of the school and adding to the BMP as a result	Design and construction	FY15	\$ 220,000

JAMES RIVER ELEMENTARY SCHOOL

8901 Pocahontas Trail, Williamsburg, VA 23185



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	24.19 acres
● AREA of BUILDING	68,000 square feet
● ORIGINAL COST (Total Project Costs)	\$9,580,711
● COMPLETION DATE (Original Building)	1993
● COMPLETION DATE (Improvements)	2002: Interior Refurbishments (\$413,500) 2007: Gym Roof (\$94,560)
● STUDENT ENROLLMENT (9-30-2011)	493 (K-5)
● EFFECTIVE CAPACITY	580

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

JAMES RIVER ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
HVAC	II	7	Replace HVAC system . Part of the division replacement cycle.	Design and construction	FY13	\$ 2,921,855
Roof	II	19	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system.	Design and construction	FY15	\$ 579,410
Refurbishment	II	17	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY15	\$ 1,407,575

STONEHOUSE ELEMENTARY SCHOOL

3651 Rochambeau Drive, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	26 acres
● AREA of BUILDING	90,851 square feet
● ORIGINAL COST (Total Project Costs)	\$11,288,888
● COMPLETION DATE (Original Building)	2000
● COMPLETION DATE (Improvements)	2007: Addition of Six Classrooms (\$1,784,568) 2010: Proximity Card Door Security (\$38,500) 2011: Playground Upgrades (\$38,845)
● STUDENT ENROLLMENT (9-30-2011)	647
● EFFECTIVE CAPACITY	765

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

STONEHOUSE ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Sports Field Lighting	IV		This project will provide lighting for the existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY17	\$ 350,000
Bus Loop Canopy	II		The canopy was requested by the school staff. It will provide some protection from the elements as students load and unload from buses.	Design and construction	FY17	\$ 250,000
Refurbishment	II	18	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY15	\$ 1,580,066

MATOAKA ELEMENTARY SCHOOL

4001 Brick Bat Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	40 acres
● AREA of BUILDING	91,000 square feet
● ORIGINAL COST (Total Project Costs)	\$23,884,628
● COMPLETION DATE (Original Building)	2007
● COMPLETION DATE (Improvements)	n/a
● STUDENT ENROLLMENT (9-30-2011)	732 (K-5)
● EFFECTIVE CAPACITY	760

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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MATOAKA ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Refurbishment	II	29	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY18	\$ 1,600,000

J. BLAINE BLAYTON ELEMENTARY SCHOOL

800 Jolly Pond Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	20.12 acres
● AREA of BUILDING	93,247 square feet
● ORIGINAL COST (Total Project Costs)	\$24,845,621
● COMPLETION DATE (Original Building)	2010
● COMPLETION DATE (Improvements)	n/a
● STUDENT ENROLLMENT (9-30-2011)	433 (K-5)
● EFFECTIVE CAPACITY	540

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

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BERKELEY MIDDLE SCHOOL

1118 Ironbound Road, Williamsburg, VA 23185



● TYPE of SCHOOL	Middle
● GRADES SERVED	6 through 8
● SIZE of SITE	19.3 acres
● AREA of BUILDING	114,992 square feet
● ORIGINAL COST (Total Project Costs)	\$1,112,356
● REPLACEMENT VALUE (Building Only)	\$11,105,342
● COMPLETION DATE (Original Building)	1966
● COMPLETION DATE (Improvements)	1989: Conversion to Middle School (\$330,019) 1990: Renovation (\$2,179,623) 1990: Roof Replacement, Auditorium, Gym (\$140,889) 1999: Addition and Renovation (\$9,287,215) 2008: Auditorium Lights and Sound System (\$220,500) 2008: Bathroom Renovation (\$299,000) 2009: Gym Lighting Upgrade (\$12,352) 2010: Refurbishment, HVAC, Field Improvements (\$707,400) 2011: Parking Expansion, Front Lot
● STUDENT ENROLLMENT (9-30-2011)	936
● EFFECTIVE CAPACITY	829

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

BERKELEY MIDDLE SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Cafeteria & Classroom Expansion	II	2	Involves expanding the current cafeteria by 1,550 sq. ft to accommodate an additional 84 seats and adding a net of 6 classrooms (11,585 sq ft.) to accommodate an additional 150 students.	Design and construction	FY13	\$ 2,828,000

SCHOOL BOARD & CENTRAL OFFICE at JAMES BLAIR

117 Ironbound Road, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)

School Board and Central Office

n/a

15.0 acres

89,400 square feet

\$720,022

1955

1989: Conversion from High School to Middle School (\$209,928)

1990: Renovation (\$3,485,420)

1996: Elevator (\$127,572)

1998: Roof, Tile and Paint (\$396,153)

2003: Front Entrance Renovation (\$460,000)

2004: HVAC in Gym (\$329,056)

2009: Gym Lighting Upgrade (\$6,996)

2010: Conversion of Annex to Academy for Life & Learning (ALL)

2010: Conversion of Main Building to Office Space

- STUDENT ENROLLMENT (9-30-2011)

n/a

- EFFECTIVE CAPACITY

n/a

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

JAMES BLAIR

Project	Tier	Rank	Description	Phase	Year	Amount
Professional Learning Center Renovation	II		This project will remove major equipment from the kitchen area and relocate items currently located in the Cafeteria (PLC). In addition, this will add carpet and upgrade lighting in the Professional Learning Center.	Design and construction	FY17	\$ 150,000
Auditorium	II		This project will completely renovate the auditorium and permit live broadcasting of meetings. The preliminary cost of \$500,000-\$1,000,000 includes new lighting, seating, carpet and sound system.	Design and construction	FY17	\$ 1,000,000
Sanitary Line Replacement	II		Repairs and replaces the sanitary line in the rear of the building, near the kitchen and technology area. At the time of this publication extensive testing is being performed on the sewer line to determine the magnitude of the problem. This figure will likely go up pending those results.	Design and construction	FY13	\$ 100,000
HVAC & Boiler	II	36	Replaces the HVAC and Boiler in the public wing of the building	Design and construction	FY17	\$ 650,000

COOLEY FIELD

Longhill Road at Ironbound Road, Williamsburg, VA 23185



● TYPE of SCHOOL	Shared (Outdoor) Facility
● GRADES SERVED	7 through 12
● SIZE of SITE	10.0 acres
● AREA of BUILDING	4,315 square feet
● ORIGINAL COST (Total Project Costs)	unknown
● COMPLETION DATE (Original Building)	1954
● COMPLETION DATE (Improvements)	1992: \$301,332
	1997: \$94,560
	2001: \$369,000
● STUDENT ENROLLMENT	n/a
● STUDENT CAPACITY	n/a

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

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TOANO MIDDLE SCHOOL

7817 Richmond Road, Toano, VA 23168



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)

- STUDENT ENROLLMENT (9-30-2011)
- EFFECTIVE CAPACITY

Middle
6 through 8
34.37 acres
97,526 square feet
\$8,519,645
1992
2000: Remodeled/Walls (\$425,000)
2007: Cafeteria Expansion (\$544,355)
2008: Added 2nd Entrance to Parking/Bus Loop (\$169,299)
2009: Gym Lighting Upgrade (\$8,911)
705
790

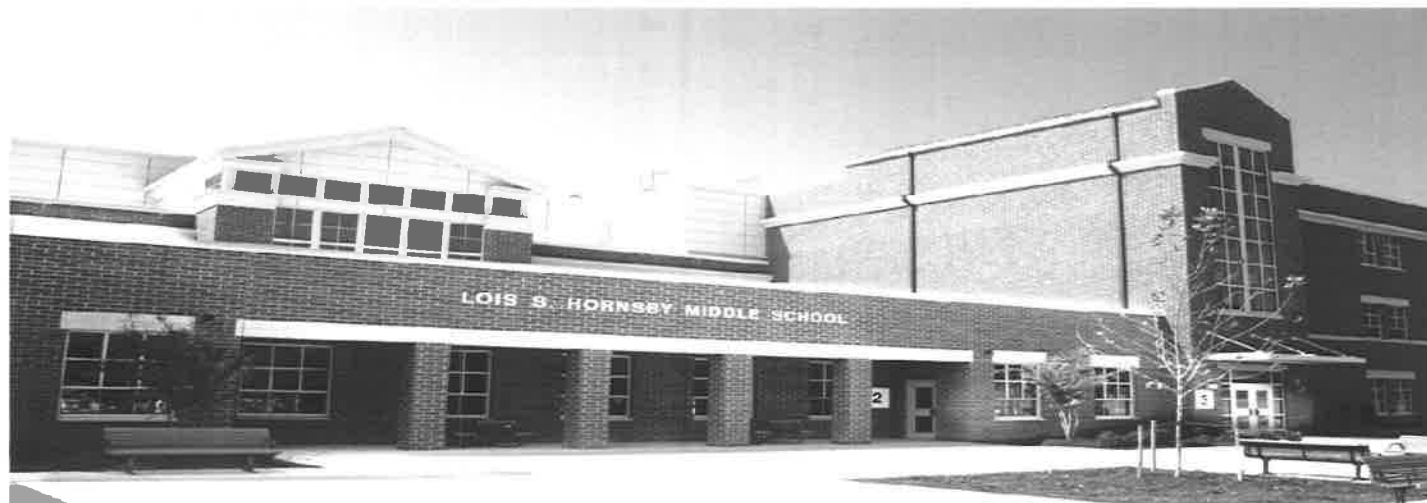
WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

TOANO MIDDLE SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Roof Replacement	II	8	Part of the division replacement cycle.	Design and construction	FY13	\$ 887,575
HVAC Replacement	II	5	Part of the division replacement cycle.	Design and construction	FY13	\$ 2,404,440
Parking Lot Repair	II	10	This project will expand the available parking at the school to accommodate visitors and parents and repair erosion problems noted by the County in the storm water basin (BMP) at the rear of the site.	Design and construction	FY13	\$ 322,000
Refurbishment	II	4	Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.	Design and construction	FY13	\$ 1,913,050
Sports Field Lighting	IV		This project will provide lighting for the three existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY18	\$ 350,000

LOIS HORNSBY MIDDLE SCHOOL

850 Jolly Pond Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Middle
● GRADES SERVED	6 through 8
● SIZE of SITE	60.42 acres
● AREA of BUILDING	145,458 square feet
● ORIGINAL COST (Total Project Costs)	\$43,662,796
● COMPLETION DATE (Original Building)	2010
● COMPLETION DATE (Improvements)	n/a
● STUDENT ENROLLMENT (9-30-2011)	919
● EFFECTIVE CAPACITY	952

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

HORNSBY MIDDLE SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Cafeteria Expansion			Involves constructing an 1,100 sq. ft addition to the existing cafeteria space, increasing its capacity by 116 seats. This was originally scheduled for FY13, but we have removed it pending further review.	Design and construction	TBD	TBD

LAFAYETTE HIGH SCHOOL

4460 Longhill Road, Williamsburg, VA 23188



● TYPE of SCHOOL	High
● GRADES SERVED	9 through 12
● SIZE of SITE	50 acres
● AREA of BUILDING	202,500 square feet
● ORIGINAL COST (Total Project Costs)	\$3,994,012
● COMPLETION DATE (Original Building)	1973
● COMPLETION DATE (Improvements)	1990: Roof Replacement (\$783,987)
	1993: HVAC System (\$1,780,743)
	1997: Phase I Renovation (\$12,818,838)
	1997: Re-Roof (\$692,174)
	1997: Phase II Renovation (\$2,716,512)
	2003: HVAC in Gym (\$238,069)
	2004: Gym Floor and Bleachers (\$300,102)
	2008: Sewer Replacement (\$67,000)
	2011: Exterior Wall Bracing and Painting (\$368,200)
● STUDENT ENROLLMENT (9-30-2011)	1,077
● EFFECTIVE CAPACITY	1,314

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018
LAFAYETTE HIGH SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Refurbishment	II	1	Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.	Design and start-up	FY12	\$ 1,477,150
Refurbishment	II	1		Construction	FY13	\$ 1,483,575
Prefunded			via other sources			\$ (2,200,000)
Refurbishment-Total						\$ 760,725
Food Court	IV		Redesign existing cafeteria area into food court, similar to WHS.	Design and construction	FY18	\$ 335,665
HVAC Replacement	II	3	Part of the division replacement schedule	Design and construction	FY13	\$ 7,259,472
Refurbish Practice Field	II	15	Existing football practice field is badly in need of repair. Estimate includes cost of regrading, reseeding, irrigation improvements, and lighting.	Design and construction	FY14	\$ 166,860
Science Pavillion	IV		Will provide two science pavilions at rear marshy area between LHS and Warhill Sports Complex; headwaters of Powhatan Creek. To become part of science curriculum.	Design and construction	FY18	\$ 206,565
Walkway to Warhill	II	9	Provide link between LHS and Warhill Sports Complex; to connect to new walking trail; allow student access to sports fields. Local residents may utilize access. Main cost: 200 foot boardwalk across wetlands.	Design and construction	FY13	\$ 115,060
Roof Replacement	II	30	Part of the division replacement schedule	Design and construction	FY17	\$ 1,098,750

JAMESTOWN HIGH SCHOOL

3751 John Tyler Highway, Williamsburg, VA 23185



● TYPE of SCHOOL	High
● GRADES SERVED	9 through 12
● SIZE of SITE	80.01 acres
● AREA of BUILDING	193,094 square feet
● ORIGINAL COST (Total Project Costs)	\$25,645,200
● COMPLETION DATE (Original Building)	1997
● COMPLETION DATE (Improvements)	2008: Gym Lighting Replacement (\$60,000)
● STUDENT ENROLLMENT (9-30-2011)	1,186
● EFFECTIVE CAPACITY	1,208

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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JAMESTOWN HIGH SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Food Court	IV		This project will redesign the existing cafeteria area into a food court, similar to the one at Warhill.	Design and construction	FY18	\$ 408,745
Refurbish locker rooms	II	16	This project will redo gym/sports locker rooms and install a new training room floor.	Design and construction	FY14	\$ 356,040
Cafeteria Courtyard	III		This project will add some 7,500 square feet of usable space and will bring the school more in line with available cafeteria/commons space at Lafayette and Warhill.	Design and construction	FY15	\$ 1,800,000
Roof Replacement	II	23	Part of the division replacement cycle. This will replace the membrane over every area except for the gym (which was done with the construction of the multipurpose space)	Design and construction	FY18	\$ 595,000
Refurbishment	II	12	Involves interior painting, new carpet and tile. To be done over two years. Part of the division refurbishment schedule.	Design and start-up	FY14	\$ 1,543,305
Refurbishment	II	12		Construction	FY15	\$ 1,481,740
Refurbishment - Total						\$ 3,025,045

WARHILL HIGH SCHOOL

4615 Opportunity Way, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	54.5 acres
• AREA of BUILDING	240,000 square feet
• ORIGINAL COST (Total Project Costs)	\$45,353,642
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9-30-2011)	1,149
• EFFECTIVE CAPACITY	1,441

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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Project	Tier	Rank	Description	Phase	Year	Amount
Refurbishment	II	31	Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.	Design and construction	FY18	\$ 1,500,000
Parking Lot Addition	II	20	This will add an additional 45 parking spaces.	Design and construction	FY15	\$ 110,240

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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DIVISION-WIDE PROJECTS

Project	Tier	Rank	Description	Phase	Year	Amount
Bus Safety Equipment	I	3	This would allow us to purchase and install digital cameras for the remainder of our bus fleet. (Total project cost: \$210,696)	2 of 5	FY13	\$ 52,674
Division Technology Upgrade	III		Maintenance and refresh of instructional technology components (yearly expense). See Technology Refresh schedule for replacement items.		FY13	\$ 767,000
Backflow Preventers	I	2	Multi-year expense to install - per JCC code requirements.		FY15	\$ 50,000
Gym Lighting	II	11	To replace the gym lighting at selected schools to improve visibility and energy efficiency. (Total Project cost: \$250,000)	3 of 5	FY13	\$ 50,000
Operations HVAC	II	6	Part of the division replacement schedule.	Design and construction	FY13	\$ 753,110
Security Card Access System	I	4	Will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment schedule (when feasible). Multi-year project, cost varies depending upon size of school.		FY13	\$ 120,000
Bus Garage Post Lifts	II	37	To install lifts for the two additional bus bay areas to facilitate bus maintenance needs.		FY14	\$ 52,872
Division Storage Sheds	IV		To install additional storage sheds at various schools to alleviate crowding in storage closets and boiler rooms.	1 of 2	FY16	\$ 50,000
Parking Lot Refurbishing	III		This project will provide funds to resurface/slurry or improve parking areas at all schools. (Total project cost: \$399,000)	Multi-year	FY14	\$ 90,000

Section D
PROJECT DESCRIPTIONS
(new facilities)

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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Project	Tier	Rank	Description	Phase	Year	Amount
New 4th Middle School @ James Blair site	III		This project will construct a new 800-student middle school on the same parcel of land that houses James Blair.	Design and construction	FY17	\$ 33,626,664

Section E
TIER REPORTS and REFURBISHMENT SCHEDULES

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

TIER I
HEALTH and SAFETY ISSUES

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Whaley	Dry Pipe Sprinkler Replacement	FY13	\$ 188,000	1
Division	Backflow Preventers	FY15	\$ 50,000	2
Division	Bus Security Equipment	FY13	\$ 52,674	3
	Bus Security Equipment	FY14	\$ 52,674	3
	Bus Security Equipment	FY15	\$ 52,674	3
	Bus Security Equipment	FY16	\$ 52,674	3
Division	Security Card Access System: Phase IV	FY13	\$ 120,000	4
	Security Card Access System: Phase V	FY14	\$ 70,000	4
	Security Card Access System: Phase VI	FY15	\$ 70,000	4
	Security Card Access System: Phase VII	FY16	\$ 70,000	4
Total			\$ 778,696	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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TIER II
GROWTH and MAINTENANCE

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Lafayette	Refurbishment	FY12-13	\$ 760,725	1
Berkeley	Cafeteria/Classroom Expansion	FY13	\$ 2,828,000	2
Lafayette	HVAC	FY13	\$ 7,259,472	3
Toano	Refurbishment	FY13	\$ 1,913,050	4
Toano	HVAC	FY13	\$ 2,404,440	5
Division	HVAC for Operations	FY13	\$ 753,110	6
James River	HVAC	FY13	\$ 2,921,855	7
Toano	Roof Replacement	FY13	\$ 887,575	8
Lafayette	Walkway to Warhill	FY13	\$ 115,060	9
Toano	Parking Lot	FY13	\$ 322,000	10
Division	Gym/Garage Lighting	FY13-16	\$ 150,000	11
Jamestown	Refurbishment	FY14-15	\$ 3,025,045	12
Rawls Byrd	HVAC(gym)	FY14	\$ 200,000	13
Whaley	HVAC (Chiller and auditorium)	FY14	\$ 200,000	14
Lafayette	Refurbish Practice Field	FY13	\$ 166,860	15
Jamestown	Refurbish Locker Rooms	FY14	\$ 356,040	16
James River	Refurbishment	FY14	\$ 1,407,575	17
Stonehouse	Refurbishment	FY15	\$ 1,580,066	18
James River	Roof Replacement	FY15	\$ 579,410	19

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

TIER II
GROWTH and MAINTENANCE

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Warhill	Parking Lot Addition	FY15	\$ 110,240	20
Whaley	Expanded parking and BMP	FY15	\$ 220,000	21
Baker	Refurbishment	FY16	\$ 1,292,864	22
Jamestown	Roof Replacement	FY18	\$ 595,000	23
Norge	Roof Replacement	FY18	\$ 500,000	24
Baker	Replace new addition roof	FY16	\$ 74,000	25
Baker	Exterior Masonry Repairs	FY17	\$ 1,185,050	26
Norge	Refurbishment	FY17	\$ 1,600,000	27
Whaley	Roof Replacement	FY17	\$ 400,000	28
Matoaka	Refurbishment	FY18	\$ 1,600,000	29
Lafayette	Roof Replacement	FY17	\$ 1,098,750	30
Warhill	Refurbishment	FY18	\$ 1,500,000	31
Norge	HVAC	FY18	\$ 3,375,000	32
Blair	HVAC & Boiler in public wing	FY17	\$ 650,000	33
Division	Bus Garage Post Lifts	FY14	\$ 52,872	34
Blair	Auditorium	FY17	\$ 1,000,000	
Division	Technology Refresh	FY13-18	\$ 3,974,000	
Blair	Professional Learning Center Renovation	FY17	\$ 150,000	
Blair	Sanitary Line Replacement	FY13	\$ 100,000	
	Total		\$ 47,308,059	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2012-2013 through Fiscal Year 2017-2018

TIER III

PROJECTS that SUPPORT and/or ENHANCE the LEARNING PROCESS (unranked)

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
Jamestown	Enclose Cafeteria Courtyard	FY15	\$ 1,800,000
Baker	Parking	FY16	\$ 280,700
Division	Repair Parking Lots	FY14-16	\$ 229,000
Stonehouse	Bus Loop Canopy	FY17	\$ 250,000
Division	New 4th Middle School @ Blair Site	FY17	\$ 33,626,664
	Total		\$ 36,186,364

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

TIER IV
OTHER PROJECTS IMPORTANT to the MISSION of our SCHOOLS (unranked)

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
Stonehouse	Sports Field Lights	FY17	\$ 350,000
Toano	Field Lighting	FY18	\$ 350,000
Jamestown	Food Court	FY18	\$ 408,745
Lafayette	Food Court	FY18	\$ 335,665
Lafayette	Science Pavilions	FY18	\$ 206,565
Division	Storage Sheds	FY16-17	\$ 100,000
		Total	\$ 1,750,975

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

REFURBISHMENT of SCHOOLS

Typically, refurbishment includes painting the interior of the building and replacing all the carpet and vinyl floor tile. Depending on need, other items are added, such as painting the exterior of the school, refinishing doors, replacing bathroom fixtures, etc. The goal is to do all the needed work at one time and reduce interference with the instructional program. The refurbishment schedule is based on the age of the building. However, the Operations staff and CIP Review Committee discuss this sequence every year and make modifications if necessary.

<u>Year</u>	<u>School</u>
2013	Lafayette
2013	Toano
2014	Jamestown
2015	Stonehouse and James River
2016	Clara Byrd Baker
2017	Norge
2018	Warhill & Matoaka
2019	Rawls Byrd and Matthew Whaley
2020	Berkeley
2021	DJ Montague
2022	Lafayette
2023	Toano
2024	Jamestown
2025	Stonehouse and James River
2026	Clara Byrd Baker

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

ROOF REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2013	Toano
2015	James River
2016	Baker (Addition)
2017	Lafayette and Matthew Whaley
2018	Jamestown and Norge
2019	Berkeley
2020	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

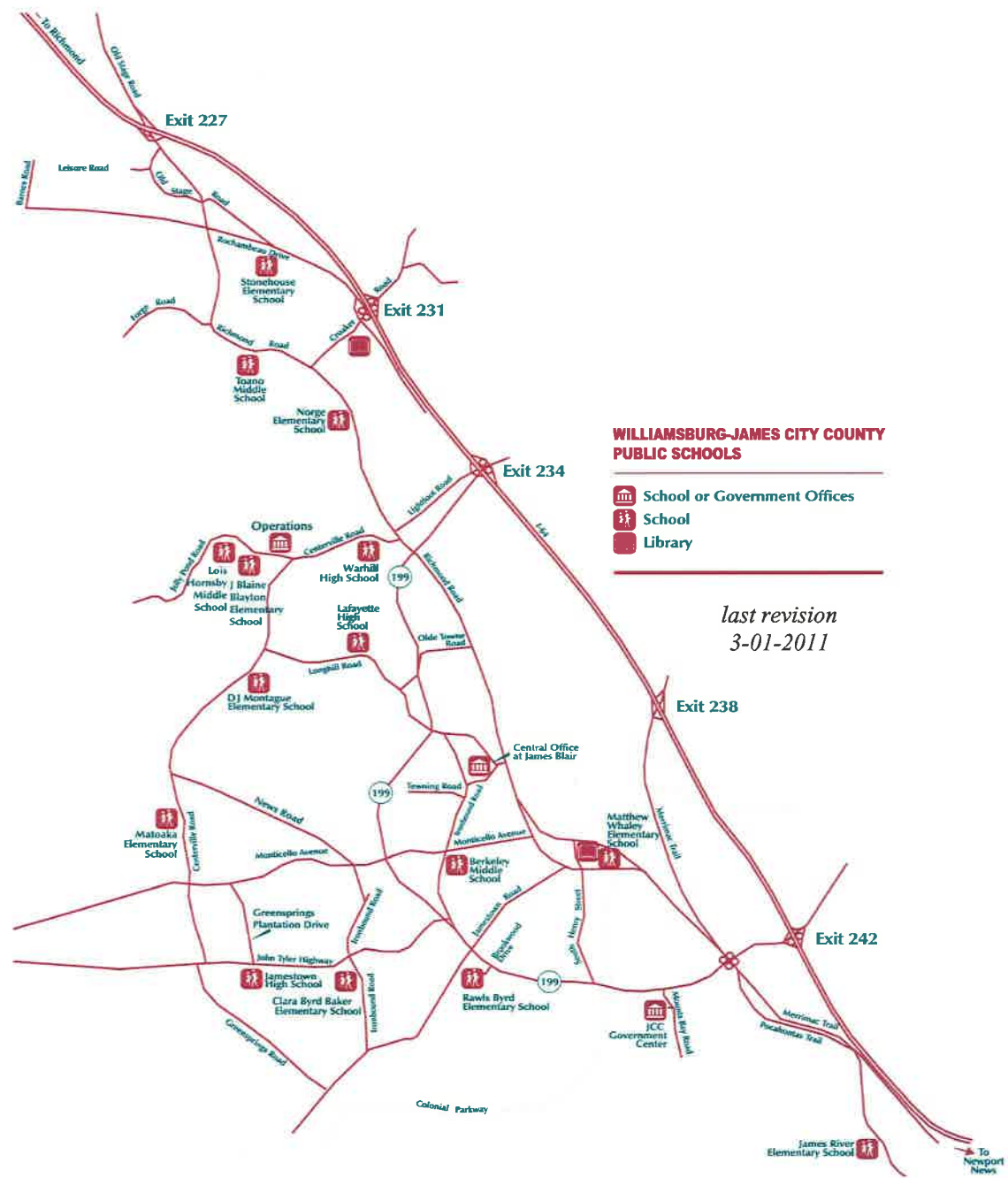
HVAC REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2013	Toano and Operations
2013	James River and Lafayette
2014	Rawks Byrd Gym and Matthew Whaley (auditorium and chiller)
2018	Norge
2021	Jamestown
2022	Rawls Byrd and Matthew Whaley
2023	Berkeley Addition
2024	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

TECHNOLOGY REFRESH SCHEDULE

<u>Year</u>	<u>School</u>
2013	Elementary Schools refresh
2014	High School student computer refresh and classroom upgrade
2015	High School teacher laptop refresh and middle school refresh
2016	Elementary School classroom hardware upgrade and middle school refresh
2017	Elementary Schools refresh and server updates
2018	High School student computer refresh and classroom upgrade





One vision.
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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